

**Component Summary (1078)**  
**Department of Environmental Conservation**

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Administration								
Office of the Commissioner	1,652.0	1,680.4	1,725.4	1,859.4	1,884.9	1,884.9	25.5	1.4%
Administrative Services	4,083.2	5,458.2	5,474.1	5,340.1	5,631.2	8,024.3	2,684.2	50.3%
State Support Services	2,831.4	2,831.4	2,832.1	2,832.1	2,832.1	2,832.1	0.0	0.0%
RDU Total:	8,566.6	9,970.0	10,031.6	10,031.6	10,348.2	12,741.3	2,709.7	27.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	826.4	787.9	789.0	789.0	796.3	796.3	7.3	0.9%
RDU Total:	826.4	787.9	789.0	789.0	796.3	796.3	7.3	0.9%
Environmental Health								
Environmental Health	18,279.8	27,197.4	27,275.8	27,275.8	28,048.5	28,048.5	772.7	2.8%
RDU Total:	18,279.8	27,197.4	27,275.8	27,275.8	28,048.5	28,048.5	772.7	2.8%
Air Quality								
Air Quality	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	13,183.9	1,742.0	15.2%
RDU Total:	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	13,183.9	1,742.0	15.2%
Spill Prevention and Response								
Spill Prevention and Response	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	22,768.3	1,733.6	8.2%
RDU Total:	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	22,768.3	1,733.6	8.2%
Water								
Water Qlty Infrastructure	19,833.7	31,406.5	31,501.9	31,501.9	30,850.1	32,326.1	824.2	2.6%
RDU Total:	19,833.7	31,406.5	31,501.9	31,501.9	30,850.1	32,326.1	824.2	2.6%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	280.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	280.8	0.0	0.0	0.0	0.0	0.0	0.0%

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Assumption of CWA 404 Program								
Assumption of 404 Program	0.0	0.0	0.0	0.0	0.0	4,965.3	4,965.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	4,965.3	4,965.3	100.0%
Unrestricted General (UGF):	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	26,551.5	5,840.0	28.2%
Designated General (DGF):	21,944.7	21,573.9	21,582.6	21,582.6	22,223.6	22,223.6	641.0	3.0%
Other:	11,708.2	20,245.3	20,248.4	20,248.4	20,632.5	20,428.6	180.2	0.9%
Federal:	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	45,626.0	6,093.6	15.4%
Total Funds:	74,461.5	101,998.0	102,074.9	102,074.9	104,595.3	114,829.7	12,754.8	12.5%
Permanent Full Time:	466	492	492	510	520	548	38	7.5%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	1	6	6	8	7	7	-1	-12.5%
Total Positions:	467	498	498	518	527	555	37	7.1%